CHAPTER 02

PERFORMANCE HIGHLIGHTS

Msukaligwa Municipality
Performance Highlights

Reporting Level	Detail	Total
2.1	Number of households electrified during the financial year	2 841
2.2	Number of new households provided with water during the financial year	154
2.3	Number of new houses build in the municipality during the financial year	2 380
2.4	% Increase of outstanding debtors	16.25%
2.5	Backlogs in service delivery [See next page]	
2.6	Time taken to approve zoning and building plans during the financial year [Next Page]	

2.5.1 - Electricity Backlogs 50kWh per month

	30 June 2006			30 June 2007			30 June 2008		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	237	0	0	1 640	322	338	1 318	988	865
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	1.2%	0.00%	0.00%	7.0%	1.39%	1.46%	5,5%	4.1%	3.6%
Spending on new infrastructure to eliminate backlogs.(Rand '000)	0	0	0	5 904 000	1 159 200	1 159 200	5 272 000	3 920 600	3 460 000
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	0	0	0	0	0	0	0	0	0
Total spending to eliminate backlogs. (Rand '000)	0	0	0	5 904 000	1 159 200	1 159 200	5 272 000	3 920 600	3 460 000
Spending on maintenance to ensure no new backlogs created (Rand '000)									2 608 556

2.5.2 - Road Backlogs

	30 June 2006			30 June 2007			30 June 2008		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	4389	708	708	3589	550	550	3039	605	610
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	13.76%	2.22%	2.22%	11.0%	1.69%	1.69%	9.17%	1.82%	1.84%
Spending on new infrastructure to eliminate backlogs.(Rand '000)	0	0	0	471	471	471	0	0	0
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	3 794	3 794	3 794	2 375	2 375	2 375	2 940	2 940	2 940

Total spending to eliminate backlogs. (Rand '000)	3 794	3 794	3 794	2 846	2 846	2 846	4 059	4 059	4 059
Spending on maintenance to ensure no new backlogs created (Rand '000)	9 345	9 345	9 345	9 906	9 906	9 906	10 501	10 501	10 501

2.5.3 - Water Backlogs

	30 June 2006			30 June 2007			30 June 2008		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	4389	708	708	3589	550	550	3039	605	610
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	13.76%	2.22%	2.22%	11.0%	1.69%	1.69%	9.17%	1.82%	1.84%
Spending on new infrastructure to eliminate backlogs.(Rand '000)	7 100	7 100	7 100	13 300	13 300	13 300	12 500	12 500	12 500
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	2 360	2 360	2 360	4 200	4 200	4 200	6 700	6 700	6 700
Total spending to eliminate backlogs. (Rand '000)	9 460	9 460	9 460	17 500	17 500	17 500	19 200	19 200	19 200
Spending on maintenance to ensure no new backlogs created (Rand '000)	914	914	914	969	969	969	1 027	1 027	1 027

2.5.4 - Sanitation Backlogs

	30 June 2006			30 June 2007			30 June 2008		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	11 970	2 759	2 759	9 211	2 761	2 761	6 450	1 140	1 140
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	37.5%	8.7%	8.7%	28.3%	8.5%	8.5%	19.5%	3.4%	3.4%
Spending on new infrastructure to eliminate backlogs.(Rand '000)	1 422	1 422	1 422	1 710	1 710	1 710	1 625	1 625	1 625
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	4 138	4 138	4 138	3 140	3 140	3 140	2 431	2 431	2 431
Total spending to eliminate backlogs. (Rand '000)	5 560	5 560	5 560	4 850	4 850	4 850	4 056	4 046	4 046
Spending on maintenance to ensure no new backlogs created (Rand '000)	418	418	418	444	444	444	471	471	471

2.5.5 - Refuse Removal Backlogs

	30 June 2006			30 June 2007			30 June 2008		
	Required	Budgeted	Actual	Required	Budgeted	Actual	Required	Budgeted	Actual
Backlogs to be eliminated (Number of Households not receiving minimum standard of service)	1 228	0.00	0.00	1 276	0.00	0.00	1 682	0.00	0.00
Backlogs to be eliminated (Percentage households identified as backlogs / Total households in municipality)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15%	0.00%	0.00%
Spending on new infrastructure to eliminate backlogs.(Rand '000)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spending on renewal of existing infrastructure to eliminate backlogs (Rand '000)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total spending to eliminate backlogs. (Rand '000)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Spending on maintenance to ensure no new backlogs created (Rand '000)	0.00	8 471 180	8 164 457	0.00	11 908 747	11 688 899	0.00	14 276 516	14 204 739

2.6 - Building and zoning plans 2007/2008

Applications outstanding 1 July 2007	Category	Number of new applications received 2007/08	Total value of applications received Rand	Applications outstanding 30 June 2008
	Residential new	182	216 197 000	-
	Residential additions	233	121 500 000	-
	Commercial	2	20 000 000	-
	Industrial	-	-	-
	Other (specify)	-	-	-